

0530 Secretary for California Health and Human Services Agency

The primary mission of the Health and Human Services Agency (HHSA) is to provide policy leadership and direction to the departments, board and programs it oversees, to reduce duplication and fragmentation among HHSA departments in policy development and implementation, to improve coordination among departments on common programs, to ensure programmatic integrity, and to advance the Governor's priorities on health and human services issues.

The HHSA accomplishes its mission through the administration and coordination of state and federal programs for public health, health care services, social services, public assistance, health planning and licensing, and rehabilitation. These programs touch the lives of millions of California's most needy and vulnerable residents. The HHSA is committed to striking a balance between the twin imperatives of maintaining access to essential health and human services for California's most disadvantaged and at-risk residents while constantly pursuing ways to better manage and control costs.

The following departments and entities fall under the purview of the HHSA:

- Department of Aging
- Department of Child Support Services
- Department of Community Services and Development
- Department of Developmental Services
- Emergency Medical Services Authority
- Department of Health Care Services
- Department of Managed Health Care
- Department of Public Health
- Department of Rehabilitation
- Department of Social Services
- Department of State Hospitals
- Office of Statewide Health Planning and Development

3-YR EXPENDITURES AND POSITIONS

| | | Positions | | | Expenditures | | |
|--|--|--------------|--------------|--------------|------------------|------------------|------------------|
| | | 2014-15 | 2015-16 | 2016-17 | 2014-15* | 2015-16* | 2016-17* |
| 0280 | Secretary of California Health and Human Services | 27.7 | 26.4 | 26.4 | \$4,260 | \$11,097 | \$9,708 |
| 0285 | California Office of Health Information Integrity (CALOHII) | 13.0 | 19.7 | 8.2 | 3,619 | 3,809 | 1,934 |
| 0290 | Office of Systems Integration | 190.5 | 175.0 | 254.8 | 368,900 | 348,278 | 362,070 |
| 0295 | Office of the Patient Advocate | 6.9 | 10.2 | 10.2 | 1,981 | 2,109 | 2,077 |
| TOTALS, POSITIONS AND EXPENDITURES (All Programs) | | 238.1 | 231.3 | 299.6 | \$378,760 | \$365,293 | \$375,789 |
| FUNDING | | | | | 2014-15* | 2015-16* | 2016-17* |
| 0001 | General Fund | | | | \$3,162 | \$6,283 | \$3,899 |
| 0890 | Federal Trust Fund | | | | - | 3,643 | 3,000 |
| 0995 | Reimbursements | | | | 3,928 | 4,294 | 3,210 |
| 3209 | Office of Patient Advocate Trust Fund | | | | 1,981 | 2,109 | 2,077 |
| 9740 | Central Service Cost Recovery Fund | | | | 849 | 1,154 | 2,002 |
| 9745 | California Health and Human Services Automation Fund | | | | 368,840 | 347,810 | 361,601 |
| TOTALS, EXPENDITURES, ALL FUNDS | | | | | \$378,760 | \$365,293 | \$375,789 |

LEGAL CITATIONS AND AUTHORITY

0280-Secretary for Health and Human Services:

Government Code, Title 2, Division 3, Part 2.5, commencing with Section 12800.

0285-The California Office of Health Information Integrity:

Health and Safety Code Division 110, Section 130300 et seq. Health and Safety Code Section 130200 et seq, 130250 et seq, 130275 et seq.

0290-Office of Systems Integration:

Government Code, Title 2, Division 3, Part 2.5, Section 12803.3.

0295-Office of the Patient Advocate:

Health and Safety Code Division 115, Section 136000 et seq.

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MAJOR PROGRAM CHANGES

- California Office of Health Information Integrity - The 2016-17 Budget includes a decrease of \$1 million General Fund support for the Office based on a review of current workload requirements related to overseeing statewide compliance with the federal Health Insurance Portability and Accountability Act of 1996.

DETAILED BUDGET ADJUSTMENTS

| | 2015-16* | | | 2016-17* | | |
|--|--------------|-----------------|--------------|-----------------|------------------|--------------|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| Workload Budget Adjustments | | | | | | |
| Workload Budget Change Proposals | | | | | | |
| • California Healthcare Eligibility, Enrollment and Retention System Transfer Project Staff from Covered California | \$- | \$- | - | \$- | \$8,007 | 60.0 |
| • Medi-Cal Eligibility Data System Modernization Multi-Departmental Planning Team | - | - | - | - | 5,473 | - |
| • Case Management Information and Payrolling System II Base Operational Costs and Caseload Growth | - | - | - | - | 4,764 | 1.0 |
| • Electronic Women Infants and Children/Management Information System Project- Shift Project Management from Department of Public Health | - | - | - | - | 4,101 | 19.5 |
| • Appeals Case Management System Shift in Procurement Costs | - | - | - | - | 237 | 1.0 |
| • Child Welfare Services New System Project- Continue Planning and Procurement Activities | - | - | - | - | 171 | 1.0 |
| • Restructure the California Office of Health Information Integrity | - | - | - | -1,019 | -110 | -11.5 |
| Totals, Workload Budget Change Proposals | \$- | \$- | - | -\$1,019 | \$22,643 | 71.0 |
| Other Workload Budget Adjustments | | | | | | |
| • Expenditure by category redistribution | \$1,368 | \$3,530 | - | \$1,368 | \$3,436 | - |
| • Revised expenditure authority per Provision 1 (0530-001-9745) | - | 15,635 | - | - | - | - |
| • Technical Cleanup- Unemployment Insurance Modernization, CalHEERS, and Electronic Benefit Transfer | - | - | - | - | -12,458 | - |
| • Salary Adjustments | 114 | 417 | - | 114 | 414 | - |
| • Benefit Adjustments | 39 | 226 | - | 48 | 291 | - |
| • Retirement Rate Adjustments | 41 | 146 | - | 41 | 146 | - |
| • Pro Rata | - | - | - | - | -9 | - |
| • Miscellaneous Baseline Adjustments | - | - | 8.0 | -1,225 | -170 | 5.3 |
| • Budget Position Transparency | -1,368 | -3,530 | -54.4 | -1,368 | -3,436 | -53.4 |
| Totals, Other Workload Budget Adjustments | \$194 | \$16,424 | -46.4 | -\$1,022 | -\$11,786 | -48.1 |
| Totals, Workload Budget Adjustments | \$194 | \$16,424 | -46.4 | -\$2,041 | \$10,857 | 22.9 |
| Totals, Budget Adjustments | \$194 | \$16,424 | -46.4 | -\$2,041 | \$10,857 | 22.9 |

PROGRAM DESCRIPTIONS

0280 - SECRETARY FOR HEALTH AND HUMAN SERVICES

The Secretary for California Health and Human Services Agency provides the Governor with the highest level of advice on state health, human services and related budget policy issues. The Secretary also provides the highest level of leadership

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and oversight of the agency-wide efforts to promote the health and well-being of a growing and increasingly diverse California population.

0285 - THE CALIFORNIA OFFICE OF HEALTH INFORMATION INTEGRITY

The California Office of Health Information Integrity (CalOHII), under the direction of Assistant Director, is responsible for statewide leadership, coordination, policy formation, direction, and oversight responsibilities for federal Health Insurance Portability and Accountability Act (HIPAA) requirements. As the leading resource for providing HIPAA expertise to the State of California, CalOHII exercises full authority relative to state entities to establish policy, provide direction to state entities, monitor progress and report on implementation efforts based on state and federal laws. In addition, CalOHII promotes the development of standards to facilitate and expand electronic health information exchange as HIPAA privacy and security standards correlate with the baseline standards for the exchange.

0290 - OFFICE OF SYSTEMS INTEGRATION

This Office provides project management services for automation projects for the Health and Human Services Agency, the Department of Social Services, the Department of Health Care Services, and the Health Benefit Exchange, including:

- Appeals Case Management System
- California Healthcare Eligibility, Enrollment and Retention System Project.
- Case Management, Information and Payrolling System II
- Child Welfare Services/Case Management System
- Child Welfare Services - New System
- Electronic Benefit Transfer System
- Statewide Automated Welfare System
- Statewide Fingerprint Imaging System
- Welfare Data Tracking Implementation Project

0295 - OFFICE OF THE PATIENT ADVOCATE

The mission of the Office of the Patient Advocate is to improve the access to and quality of health care services by promoting transparency and accountability. The Office of the Patient Advocate is mandated to produce a number of public reports on health care service topics. Current reporting activities include:

- Online Annual Health Care Quality Report Cards on health plans and medical groups,
- A Baseline Review and annual report on the State Consumer Assistance Call Centers and health care complaint data,
- Online Timely Access Compliance report on California Department of Managed Health Care health care services plans and providers, and
- Model protocols for State Consumer Assistance Call Centers.

DETAILED EXPENDITURES BY PROGRAM

| | | <u>2014-15*</u> | <u>2015-16*</u> | <u>2016-17*</u> |
|-----------------------------|--|-----------------|-----------------|-----------------|
| PROGRAM REQUIREMENTS | | | | |
| 0280 | SECRETARY OF CALIFORNIA HEALTH AND HUMAN SERVICES | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$919 | \$3,808 | \$2,814 |
| 0890 | Federal Trust Fund | - | 3,643 | 3,000 |
| 0995 | Reimbursements | 2,492 | 2,492 | 1,892 |
| 9740 | Central Service Cost Recovery Fund | <u>849</u> | <u>1,154</u> | <u>2,002</u> |
| | Totals, State Operations | \$4,260 | \$11,097 | \$9,708 |
| PROGRAM REQUIREMENTS | | | | |
| 0285 | CALIFORNIA OFFICE OF HEALTH INFORMATION INTEGRITY (CALOHII) | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$2,243 | \$2,475 | \$1,085 |
| 0995 | Reimbursements | <u>1,376</u> | <u>1,334</u> | <u>849</u> |
| | Totals, State Operations | \$3,619 | \$3,809 | \$1,934 |
| PROGRAM REQUIREMENTS | | | | |
| 0290 | OFFICE OF SYSTEMS INTEGRATION | | | |
| | State Operations: | | | |
| 0995 | Reimbursements | 60 | 468 | 469 |

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| | | <u>2014-15*</u> | <u>2015-16*</u> | <u>2016-17*</u> |
|-------------|--|------------------|------------------|------------------|
| 9745 | California Health and Human Services Automation Fund | \$368,840 | \$347,810 | \$361,601 |
| | Totals, State Operations | \$368,900 | \$348,278 | \$362,070 |
| | PROGRAM REQUIREMENTS | | | |
| 0295 | OFFICE OF THE PATIENT ADVOCATE | | | |
| | State Operations: | | | |
| 3209 | Office of Patient Advocate Trust Fund | \$1,981 | \$2,109 | \$2,077 |
| | Totals, State Operations | \$1,981 | \$2,109 | \$2,077 |
| | TOTALS, EXPENDITURES | | | |
| | State Operations | 378,760 | 365,293 | 375,789 |
| | Totals, Expenditures | \$378,760 | \$365,293 | \$375,789 |

EXPENDITURES BY CATEGORY

| | 1 State Operations | | | | | |
|---|--------------------|----------------|----------------|---------------------|------------------|------------------|
| | <u>Positions</u> | | | <u>Expenditures</u> | | |
| | <u>2014-15</u> | <u>2015-16</u> | <u>2016-17</u> | <u>2014-15*</u> | <u>2015-16*</u> | <u>2016-17*</u> |
| PERSONAL SERVICES | | | | | | |
| Baseline Positions | 269.5 | 277.7 | 276.7 | \$21,801 | \$22,635 | \$22,542 |
| Budget Position Transparency | - | -54.4 | -53.4 | - | -4,898 | -4,804 |
| Total Adjustments | <u>-31.4</u> | <u>8.0</u> | <u>76.3</u> | <u>-2,290</u> | <u>904</u> | <u>8,355</u> |
| Net Totals, Salaries and Wages | 238.1 | 231.3 | 299.6 | \$19,511 | \$18,641 | \$26,093 |
| Staff Benefits | <u>-</u> | <u>-</u> | <u>-</u> | <u>8,308</u> | <u>11,153</u> | <u>14,714</u> |
| Totals, Personal Services | 238.1 | 231.3 | 299.6 | \$27,819 | \$29,794 | \$40,807 |
| OPERATING EXPENSES AND EQUIPMENT | | | | <u>\$350,941</u> | <u>\$335,499</u> | <u>\$334,982</u> |
| TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations) | | | | \$378,760 | \$365,293 | \$375,789 |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2014-15* | 2015-16* | 2016-17* |
|--|----------------|----------------|----------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,886 | \$3,652 | \$2,814 |
| Allocation for employee compensation | 52 | 94 | - |
| Allocation for staff benefits | 18 | 28 | - |
| Budget Position Transparency | - | -1,707 | - |
| Expenditure by category redistribution | - | 1,707 | - |
| Section 3.60 pension contribution adjustment | 83 | 34 | - |
| 017 Budget Act appropriation | 2,391 | 2,436 | 1,085 |
| Allocation for employee compensation | 17 | 20 | - |
| Allocation for staff benefits | 7 | 11 | - |
| Budget Position Transparency | - | 339 | - |
| Expenditure by category redistribution | - | -339 | - |
| Section 3.60 pension contribution adjustment | 25 | 7 | - |
| Technical adjustments | - | 1 | - |
| Prior Year Balances Available: | | | |
| Chapter 47, Statutes of 2012 | <u>1</u> | <u>-</u> | <u>-</u> |
| Totals Available | \$4,480 | \$6,283 | \$3,899 |

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| 1 STATE OPERATIONS | 2014-15* | 2015-16* | 2016-17* |
|---|-----------------|-----------------|-----------------|
| Unexpended balance, estimated savings | <u>-1,318</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$3,162 | \$6,283 | \$3,899 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$3,643 | \$3,643 | \$3,000 |
| Past year adjustments | <u>-3,643</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$3,643 | \$3,000 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | <u>\$3,928</u> | <u>\$4,294</u> | <u>\$3,210</u> |
| TOTALS, EXPENDITURES | \$3,928 | \$4,294 | \$3,210 |
| 3151 Internal Health Information Integrity Quality Improvement Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | <u>\$24</u> | <u>-</u> | <u>-</u> |
| Totals Available | \$24 | \$- | \$- |
| Unexpended balance, estimated savings | <u>-24</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$- | \$- |
| 3163 California Health Information Technology and Exchange Fund | | | |
| APPROPRIATIONS | | | |
| 017 Budget Act appropriation | \$9,798 | \$1 | - |
| Section 1.50 budget adjustment | <u>-</u> | <u>-1</u> | <u>-</u> |
| Totals Available | \$9,798 | \$- | \$- |
| Unexpended balance, estimated savings | <u>-9,798</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$- | \$- |
| 3209 Office of Patient Advocate Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$2,093 | \$2,089 | \$2,077 |
| Allocation for employee compensation | 11 | 12 | - |
| Allocation for staff benefits | 4 | 4 | - |
| Budget Position Transparency | - | 148 | - |
| Expenditure by category redistribution | - | -148 | - |
| Section 3.60 pension contribution adjustment | <u>16</u> | <u>4</u> | <u>-</u> |
| Totals Available | \$2,124 | \$2,109 | \$2,077 |
| Unexpended balance, estimated savings | <u>-143</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$1,981 | \$2,109 | \$2,077 |
| 9740 Central Service Cost Recovery Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | <u>\$849</u> | <u>\$1,154</u> | <u>\$2,002</u> |
| TOTALS, EXPENDITURES | \$849 | \$1,154 | \$2,002 |
| 9745 California Health and Human Services Automation Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$343,236 | \$331,428 | \$361,601 |
| Allocation for employee compensation | 308 | 393 | - |
| Allocation for staff benefits | 130 | 216 | - |
| Budget Position Transparency | - | -3,678 | - |
| Expenditure by category redistribution | - | 3,678 | - |
| Revised expenditure authority per Provision 1 (0530-001-9745) | 48,423 | 15,635 | - |
| Section 3.60 pension contribution adjustment | <u>473</u> | <u>138</u> | <u>-</u> |

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| 1 STATE OPERATIONS | 2014-15* | 2015-16* | 2016-17* |
|--|------------------|------------------|------------------|
| Totals Available | \$392,570 | \$347,810 | \$361,601 |
| Unexpended balance, estimated savings | -23,730 | - | - |
| TOTALS, EXPENDITURES | \$368,840 | \$347,810 | \$361,601 |
| Total Expenditures, All Funds, (State Operations) | \$378,760 | \$365,293 | \$375,789 |

FUND CONDITION STATEMENTS

| | 2014-15* | 2015-16* | 2016-17* |
|--|----------|----------|----------|
| 3163 California Health Information Technology and Exchange Fund^s | | | |
| BEGINNING BALANCE | \$1 | - | - |
| Prior Year Adjustments | -1 | - | - |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| FUND BALANCE | - | - | - |
| 3209 Office of Patient Advocate Trust Fund^s | | | |
| BEGINNING BALANCE | \$1,047 | \$1,252 | \$1,255 |
| Prior Year Adjustments | 89 | - | - |
| Adjusted Beginning Balance | \$1,136 | \$1,252 | \$1,255 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 4163000 Investment Income - Surplus Money Investments | 4 | 3 | 3 |
| Transfers and Other Adjustments | | | |
| Revenue Transfer from Insurance Fund (0217) to Office of Patient Advocate Trust Fund (3209) per Chapter 552, Statutes of 2011 | 209 | 211 | 208 |
| Revenue Transfer from Managed Care Fund (0933) to Office of Patient Advocate Trust Fund (3209) per Chapter 552, Statutes of 2011 | 1,884 | 1,898 | 1,869 |
| Total Revenues, Transfers, and Other Adjustments | \$2,097 | \$2,112 | \$2,080 |
| Total Resources | \$3,233 | \$3,364 | \$3,335 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0530 Secretary for California Health and Human Services Agency (State Operations) | 1,981 | 2,109 | 2,077 |
| 8880 Financial Information System for California (State Operations) | - | - | 3 |
| Total Expenditures and Expenditure Adjustments | \$1,981 | \$2,109 | \$2,080 |
| FUND BALANCE | \$1,252 | \$1,255 | \$1,255 |
| Reserve for economic uncertainties | 1,252 | 1,255 | 1,255 |

CHANGES IN AUTHORIZED POSITIONS

| | Positions | | | Expenditures | | |
|--|-----------|---------|---------|--------------|----------|----------|
| | 2014-15 | 2015-16 | 2016-17 | 2014-15* | 2015-16* | 2016-17* |
| Baseline Positions | 269.5 | 277.7 | 276.7 | \$21,801 | \$22,635 | \$22,542 |
| Budget Position Transparency | - | -54.4 | -53.4 | - | -4,898 | -4,804 |
| Salary and Other Adjustments | -31.4 | 8.0 | 5.3 | -2,290 | 904 | 1,007 |
| Workload and Administrative Adjustments | | | | | | |
| Appeals Case Management System Shift in Procurement Costs | | | | | | |
| Sr Info Sys Analyst (Spec) | - | - | 1.0 | - | - | 81 |
| California Healthcare Eligibility, Enrollment and Retention System Transfer Project Staff from Covered California | | | | | | |
| Assoc Budget Analyst | - | - | 0.5 | - | - | 31 |
| Assoc Govtl Program Analyst | - | - | 1.0 | - | - | 62 |

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| | Positions | | | Expenditures | | |
|---|-----------|---------|---------|--------------|----------|----------|
| | 2014-15 | 2015-16 | 2016-17 | 2014-15* | 2015-16* | 2016-17* |
| Assoc Info Sys Analyst (Spec) | - | - | 1.0 | - | - | 67 |
| Assoc Pers Analyst | - | - | 0.5 | - | - | 31 |
| Dp Mgr III | - | - | 4.0 | - | - | 392 |
| Dp Mgr IV | - | - | 2.0 | - | - | 215 |
| Exec Asst | - | - | 1.0 | - | - | 46 |
| Info Tech - Proj Director | - | - | 1.0 | - | - | 133 |
| Office Techn (Typing) | - | - | 1.0 | - | - | 38 |
| Sr Info Sys Analyst (Spec) | - | - | 17.0 | - | - | 1,375 |
| Sr Info Sys Analyst (Supvr) | - | - | 4.0 | - | - | 340 |
| Staff Info Sys Analyst (Spec) | - | - | 18.0 | - | - | 1,324 |
| Staff Svcs Analyst (Gen) | - | - | 1.0 | - | - | 46 |
| Staff Svcs Mgr I | - | - | 1.0 | - | - | 71 |
| Staff Svcs Mgr III | - | - | 2.0 | - | - | 182 |
| Sys Software Spec II (Tech) | - | - | 1.0 | - | - | 81 |
| Sys Software Spec III (Supvry) | - | - | 1.0 | - | - | 93 |
| Sys Software Spec III (Tech) | - | - | 3.0 | - | - | 266 |
| Case Management Information and | | | | | | |
| Payrolling System II Base Operational Costs and Caseload Growth | | | | | | |
| Atty III | - | - | 1.0 | - | - | 110 |
| Child Welfare Services New System Project-Continue Planning and Procurement Activities | | | | | | |
| Atty III | - | - | 1.0 | - | - | 110 |
| Electronic Women Infants and Children/Management Information System Project- Shift Project Management from Department of Public Health | | | | | | |
| Assoc Budget Analyst | - | - | 0.5 | - | - | 31 |
| Assoc Govtl Program Analyst | - | - | 1.0 | - | - | 62 |
| Assoc Pers Analyst | - | - | 0.5 | - | - | 31 |
| Atty III | - | - | 0.5 | - | - | 55 |
| Dp Mgr II | - | - | 1.0 | - | - | 85 |
| Dp Mgr III | - | - | 2.0 | - | - | 196 |
| Dp Mgr IV | - | - | 1.0 | - | - | 108 |
| Hlth Program Spec II | - | - | 1.0 | - | - | 75 |
| Office Techn (Typing) | - | - | 1.0 | - | - | 38 |
| Sr Info Sys Analyst (Spec) | - | - | 5.0 | - | - | 405 |
| Staff Info Sys Analyst (Spec) | - | - | 2.0 | - | - | 147 |
| Staff Svcs Analyst (Gen) | - | - | 1.0 | - | - | 46 |
| Sys Software Spec II (Tech) | - | - | 2.0 | - | - | 161 |
| Sys Software Spec III (Tech) | - | - | 1.0 | - | - | 89 |
| Temporary Help | - | - | - | - | - | 40 |
| Medi-Cal Eligibility Data System Modernization Multi-Departmental Planning Team | | | | | | |
| Temporary Help | - | - | - | - | - | 1,220 |
| Restructure the California Office of Health Information Integrity | | | | | | |

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| | Positions | | | Expenditures | | |
|--|--------------|--------------|--------------|-----------------|-----------------|-----------------|
| | 2014-15 | 2015-16 | 2016-17 | 2014-15* | 2015-16* | 2016-17* |
| C.E.A. - A (Limited Term 06-30-2016) | - | - | -1.0 | - | - | -99 |
| Dp Mgr III (Limited Term 06-30-2016) | - | - | -1.0 | - | - | -104 |
| Staff Svcs Mgr I (Limited Term 06-30-2016) | - | - | -1.0 | - | - | -69 |
| Staff Svcs Mgr III (Limited Term 06-30-2016) | - | - | -3.0 | - | - | -268 |
| Temporary Help | - | - | -5.5 | - | - | 5 |
| TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS | - | - | 71.0 | \$- | \$- | \$7,348 |
| Totals, Adjustments | -31.4 | -46.4 | 22.9 | -\$2,290 | -\$3,994 | \$3,551 |
| TOTALS, SALARIES AND WAGES | 238.1 | 231.3 | 299.6 | \$19,511 | \$18,641 | \$26,093 |

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